

Department of Public Works

Drainage Utility Charge Ordinance Amendment



Council Presentation

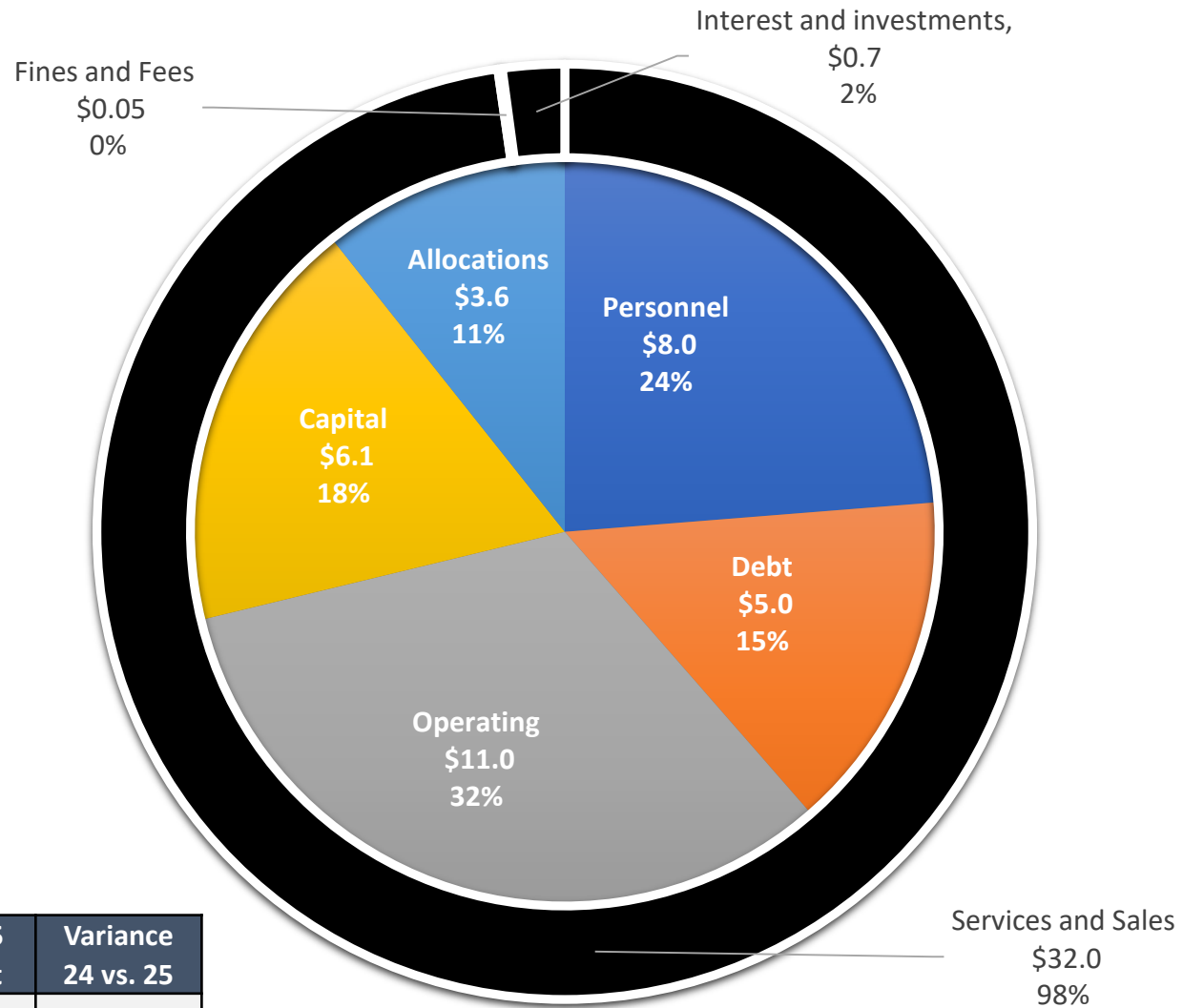
September 3, 2024

Drainage Utility Fee Background

- AKA “Storm Water Fee”
- Established as a stand-alone utility fee in September 2021
- Went into effect for customers January 1, 2022
 - Estimated revenue from proposed rate: \$31.9 million
- Debt obligations and planned storm water enhancements require a newly leveraged fee for residential and non-residential customers



FY 2025 PROPOSED BUDGET STORM WATER FUND: \$33.7M



Fund 4300 Storm Water	FY 2023 Actuals	FY 2024 Budget	FY 2025 Budget	Variance 24 vs. 25
Revenues	\$24.4	\$26.8	\$32.7	\$5.9
Expenditures	\$21.2	\$29.2	\$33.7	\$4.5

FY 2024-2028 Five-Year Enhancement Forecast

Fund 4300 – Storm Water Fund

PROPOSED IMPROVEMENTS	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
In-House Street Sweeping Program Enhancements FY 24: Purchase 2 Street Sweepers & Add 5 Sweeper Operators FY 25: Purchase 2 Street Sweepers & Add 2 Sweeper Operators FY 26: Purchase 3 Street Sweepers & Add 4 Sweeper Operators	○	○	○		
Minor Channel Maintenance Service Enhancement FY 24: Add one 8 FTE crew and capital equipment FY 26: Add one 8 FTE crew and capital equipment	○		○		
FY24 One-Time Pump Station Improvements FY25+ Vegetation Management Targeted ROW Herbicide Program FY 24: Add one 2.0 FTE crew and capital equipment	○				
Maintenance of Storm Water Lines Service Enhancement FY 25: Add one 9.0 FTE crew and capital equipment		○			

FY 2023-2028 Service Enhancement Forecast

Fund 4300 – Storm Water Fund

STORM WATER SERVICES		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Storm Water Inlet Cleaning & Maintenance ¹		1.3 years	1.3 years	1.3 years	1.3 years	1.3 years	1.3 years
Vegetation Management ROW Mowing ²		20x	20x	20x	20x	20x	20x
In-House Street Sweeping Program ² (Non-Existent Prior to FY 2022)	Neighborhoods	2x	2x	3x	4x	4x	4x
	Collectors	4x	6x	8x	10x	12x	12x
	Arterials	8x	10x	10x	10x	12x	12x
Minor Channel (“Bar Ditches”) Cleaning & Maintenance ¹		As Requested	6 years	6 years	3 years	3 years	3 years
Major Channel / Natural Creek Way Restoration & Maintenance ¹		2.0 years	2.0 years	2.0 years	2.0 years	2.0 years	2.0 years
CCTV of 679 Miles of Underground System \$850k/Year		N/A	35.0 Miles	35 Miles	35.0 Miles	35.0 Miles	35.0 Miles

Note: (1) Cycle length; (2) Cycles per year.

Recommendations

Staff recommends approval of the amended
Drainage Utility Fee as presented.

